

Department of General Services

www.dgs.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$373,742,309	\$394,937,969	\$439,573,617	11.3
FTEs	612.0	674.2	670.9	-0.5

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

Summary of Services

DGS carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, and capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

- Achieving Efficiency in Operations;
- Achieving Quality in Design and Execution;
- Achieving Excellence in Service and Maintenance;
- Delivering Secure and Safe Places of Work for District Employees; and
- Delivering Aggressive and Attentive Management of the District's Resources.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AM0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	208,936	239,275	260,032	300,860	40,828	15.7
Special Purpose Revenue Funds	4,215	3,994	6,129	6,325	196	3.2
Total for General Fund	213,151	243,269	266,161	307,184	41,024	15.4
Intra-District Funds						
Intra-District Funds	138,655	130,473	128,777	132,389	3,612	2.8
Total for Intra-District Funds	138,655	130,473	128,777	132,389	3,612	2.8
Gross Funds	351,806	373,742	394,938	439,574	44,636	11.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AM0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AM0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	598.0	598.0	658.2	655.4	-2.9	-0.4
Special Purpose Revenue Funds	12.1	14.0	16.0	15.5	-0.5	-3.1
Total for General Fund	610.2	612.0	674.2	670.9	-3.4	-0.5
Total Proposed FTEs	610.2	612.0	674.2	670.9	-3.4	-0.5

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AM0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	32,926	36,739	39,649	41,166	1,517	3.8
12 - Regular Pay - Other	5,315	1,564	586	885	298	50.8
13 - Additional Gross Pay	1,094	1,186	1,400	1,397	-3	-0.2
14 - Fringe Benefits - Current Personnel	8,526	8,897	9,586	9,924	338	3.5
15 - Overtime Pay	2,255	2,571	2,526	2,591	65	2.6
Subtotal Personal Services (PS)	50,116	50,957	53,747	55,962	2,215	4.1
20 - Supplies and Materials	1,635	4,773	5,936	5,136	-800	-13.5
30 - Energy, Comm. and Building Rentals	91,656	85,585	96,948	104,119	7,171	7.4
31 - Telephone, Telegraph, Telegram, Etc.	162	85	1	190	189	17,110.1
32 - Rentals - Land and Structures	118,497	122,166	135,672	145,248	9,576	7.1
33 - Janitorial Services	0	120	0	144	144	N/A
34 - Security Services	391	0	40	26,669	26,629	66,572.1
35 - Occupancy Fixed Costs	0	0	0	75,686	75,686	N/A
40 - Other Services and Charges	5,231	6,664	8,288	13,241	4,953	59.8
41 - Contractual Services - Other	80,164	90,391	93,515	12,383	-81,132	-86.8
70 - Equipment and Equipment Rental	566	598	790	796	5	0.7
80 - Debt Service	3,389	9,988	0	0	0	N/A
91 - Expense Not Budgeted Others	0	2,415	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	301,689	322,785	341,191	383,611	42,421	12.4
Gross Funds	351,806	373,742	394,938	439,574	44,636	11.3

*Percent change is based on whole dollars.

Division Description

The Department of General Services operates through the following 8 divisions:

Asset Management – plans and manages the District’s real estate to achieve its highest and best use. This division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 4 activities:

- **Lease Management (DGS Realty)** – provides space location and management services for District agencies in both owned and leased buildings;
- **Swing Space** – provides support for services associated with moving agencies from one space to another;
- **Eastern Market** – provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund; and
- **Public Education Realty** – provides asset management services to public and private entities, allowing access and utilization of school building and grounds by entering into use agreements, licenses, and lease agreements.

Facility Operations – is responsible for the day-to-day operation of many District-owned properties, vacant lots, and homeless shelters, and acts as a liaison for operating purposes between agencies and landlords in leased buildings by maintaining building assets and equipment; performing various repairs and non-structural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.

The division contains the following 9 activities:

- **Postal Services** – provides certain postal services to various District agencies in owned property;
- **Facilities/Occupancy** – includes costs associated with operating DGS-managed District buildings. Specifically, Facilities/Occupancy is responsible for elevator and fire alarm maintenance, landscape, air quality, pest control, HVAC and electrical repairs and maintenance, water treatment, salaries for these services, and other related building services contracts;
- **Parking** – provides parking space allocation services and parking revenue monitoring services to the District;
- **RFK/Armory** – provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory (non-military portion) based on a Memorandum of Agreement with the District of Columbia Washington Convention and Sports Authority;
- **Janitorial Services** – includes costs associated with operating DGS-managed District buildings;
- **Facilities - Public Education** – includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS);
- **Facilities - Parks and Recreation** – includes facility maintenance and repair costs for parks and recreation centers under the Department of Parks and Recreation (DPR);
- **Facilities - MPD** – includes facility maintenance and repair costs for Metropolitan Police Department (MPD) buildings; and
- **Facilities - FEMS** – includes facility maintenance and repair costs for Fire and Emergency Medical Services (FEMS) Department buildings.

Protective Services – includes the budget for the Protective Service Department (PSD). PSD provides 24-hour security and law enforcement services to government operations by protecting employees, resources, and facilities at District-owned and leased properties. Security includes patrol operations, contract security guard management, and electronic access control and security systems. PSD also assists District and federal agencies during special events and criminal investigations.

Construction Services – implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. This division ensures the timely and cost-effective delivery of superior quality engineering, design, and construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

This division contains the following 2 activities:

- **DGS Construction Services** – houses the operating budget costs of the division including non-capital eligible positions and administrative costs; and
- **Public Education Construction Services** – houses the operating budget costs of the Public Education activity including non-capital eligible positions and administrative costs.

Contracting and Procurement – provides service and support to DGS (and other agencies as needed) in procuring goods and services that fall into the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); utility contracts; and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

Energy - Centrally Managed – contains the forecasted expenditures for utility and energy commodities purchased by DGS: fuel, natural gas, electricity, steam, and water.

This division contains the following 7 activities:

- **Auto Fuel** – includes forecasting for auto fuel expenditures. The District purchases four types of fuel - Oil, Unleaded Gasoline, E85 Ethanol, and Diesel Oil - that are used to fuel vehicles;
- **Heating Fuel** – includes forecasting expenditures for fuel used to heat facilities and to fuel generators;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Water** – includes forecasted water and sewer expenditures; and
- **Sustainability DC** – includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved storm water management and water reuse, localized urban agriculture, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits. This is a new activity as it is a high Mayoral priority.

Rent: In-Lease – includes the budget for in-leasing space, which is the cost of leasing non-District government-owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with each landlord.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of General Services has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table AM0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AM0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	579	619	969	350	4.5	6.0	9.0	3.0
(1015) Training and Employee Development	12	13	0	-13	0.0	0.0	0.0	0.0
(1030) Property Management	424	461	471	11	0.0	0.0	0.0	0.0
(1040) Information Technology	412	234	1,242	1,009	1.8	1.0	4.0	3.0
(1051) Financial Services - Public Education	1,195	1,514	2,136	622	6.3	12.0	15.0	3.0
(1055) Risk Management	101	106	134	29	0.9	1.0	1.0	0.0
(1070) Fleet Management	1,002	661	1,419	758	0.0	0.0	0.0	0.0
(1080) Communications	47	51	811	760	0.9	0.0	3.0	3.0
(1085) Customer Service	53	51	0	-51	0.9	1.0	0.0	-1.0
(1090) Performance Management	1,026	1,460	2,937	1,478	7.2	13.0	17.0	4.0
(1095) Energy Management	584	1,032	1,023	-10	4.5	5.0	5.0	0.0
(1110) Personnel - Public Education	241	254	0	-254	2.7	3.0	0.0	-3.0
(1140) Information Technology - Public Education	299	405	0	-405	1.8	3.0	0.0	-3.0
(1180) Communication - Public Education	214	304	0	-304	0.9	2.0	0.0	-2.0
(1190) Performance Management - Public Education	1,063	650	0	-650	4.5	2.0	0.0	-2.0
(1195) Environmental- Public Education	481	991	642	-349	3.6	5.0	5.0	0.0
No Activity Assigned	2,000	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	9,735	8,806	11,785	2,979	40.7	54.0	59.0	5.0
(2000) Asset Management								
(2001) Lease Management	8,321	6,330	4,761	-1,568	9.0	11.0	11.0	0.0
(2002) Utility and Fuel Management	0	126	0	-126	0.0	1.0	0.0	-1.0
(2003) Capital Construction	118	0	0	0	0.0	0.0	0.0	0.0
(2004) Swing Space	1,303	1,370	1,638	268	0.0	0.0	0.0	0.0
(2006) Eastern Market	892	1,013	893	-120	0.8	1.0	1.0	0.0
(2101) Public Education Realty	368	449	444	-4	4.5	5.0	5.0	0.0
Subtotal (2000) Asset Management	11,002	9,288	7,737	-1,551	14.4	18.0	17.0	-1.0
(3000) Facility Operations								
(3001) Postal Services	670	686	727	41	5.4	6.0	6.0	0.0
(3002) Facilities/Occupancy	38,108	43,522	69,286	25,764	105.0	112.0	149.5	37.5
(3004) Parking	498	525	1,138	612	0.9	1.0	1.0	0.0
(3005) RFK/D.C. Armory (Non-Military) Maintenance	2,051	2,996	3,009	13	13.2	15.0	14.5	-0.5
(3008) Janitorial Services	348	323	445	123	0.0	5.0	6.0	1.0
(3009) Facilities - Public Education	42,793	45,503	31,916	-13,586	203.8	219.2	91.9	-127.3
(3010) Facilities - Parks and Recreation	9,909	10,096	17,105	7,009	85.7	95.0	158.4	63.4
(3012) Facilities - MPD	1,218	1,271	2,153	881	4.5	5.0	15.4	10.4
(3013) Facilities - FEMS	584	485	1,930	1,445	0.0	0.0	11.2	11.2
Subtotal (3000) Facility Operations	96,179	105,407	127,709	22,302	418.5	458.2	453.9	-4.4

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Table AM0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Protective Services								
(4001) Protective Services	32,125	34,494	37,805	3,311	100.4	110.0	108.0	-2.0
Subtotal (4000) Protective Services	32,125	34,494	37,805	3,311	100.4	110.0	108.0	-2.0
(5000) Construction Services								
(5001) DGS Construction Services	1,778	1,894	2,420	525	14.5	11.0	13.0	2.0
(5101) Public Education Construction Services	211	232	238	7	1.8	2.0	2.0	0.0
Subtotal (5000) Construction Services	1,990	2,126	2,658	532	16.3	13.0	15.0	2.0
(6000) Contracting and Procurement Services								
(6001) Contracting and Procurement Services	1,186	1,530	2,646	1,117	10.0	11.0	18.0	7.0
(6101) Contracting and Procurement Public Education	1,502	798	0	-798	11.8	10.0	0.0	-10.0
Subtotal (6000) Contracting and Procurement	2,687	2,327	2,646	319	21.7	21.0	18.0	-3.0
(7000) Energy - Centrally Managed								
(7001) Auto Fuel	15,251	19,358	21,422	2,064	0.0	0.0	0.0	0.0
(7002) Heating Fuel	264	0	1,007	1,007	0.0	0.0	0.0	0.0
(7003) Natural Gas	11,154	13,277	10,929	-2,348	0.0	0.0	0.0	0.0
(7004) Electricity	48,740	47,529	50,466	2,937	0.0	0.0	0.0	0.0
(7005) Steam	1,385	1,771	1,953	182	0.0	0.0	0.0	0.0
(7006) Water	8,661	14,884	16,157	1,274	0.0	0.0	0.0	0.0
(7007) Sustainability DC	0	0	2,054	2,054	0.0	0.0	0.0	0.0
Subtotal (7000) Energy - Centrally Managed	85,455	96,818	103,987	7,168	0.0	0.0	0.0	0.0
(8000) Rent: In-Lease								
(8001) Rent: In-Lease	132,154	135,672	145,248	9,576	0.0	0.0	0.0	0.0
Subtotal (8000) Rent: In-Lease	132,154	135,672	145,248	9,576	0.0	0.0	0.0	0.0
(9960) Year End Adjustments								
(9961) Year End Adjustments	2,415	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Adjustments	2,415	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	373,742	394,938	439,574	44,636	612.0	674.2	670.9	-3.4

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of General Services' (DGS) proposed FY 2015 gross budget is \$439,573,617, which represents an 11.3 percent increase over its FY 2014 approved gross budget of \$394,937,969. The budget is comprised of \$300,859,513 in Local funds, \$6,324,893 in Special Purpose Revenue funds, and \$132,389,212 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DGS' FY 2015 CSFL budget is \$276,890,619, which represents a \$16,859,021, or 6.5 percent, increase over the FY 2014 approved Local funds budget of \$260,031,598.

CSFL Assumptions

The FY 2015 CSFL calculated for DGS included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$389,175 to account for the removal of one-time funding appropriated in FY 2014 for the purchase of recycling containers from the Department of Public Works for the Department of Parks and Recreation's 71 facilities. Additionally, adjustments were made for increases of \$3,261,036 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$1,927,791 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. DGS' CSFL funding for the Fixed Cost Inflation Factor reflects an adjustment for an increase of \$10,159,369 to align the budget with Fixed Cost projections. Additionally, an adjustment was made for an increase of \$1,900,000 for the removal of one-time salary lapse that reduced personal services costs in FY 2014 based on projected salary lapse savings.

Agency Budget Submission

Increase: DGS provides cost-effective and centralized facility management services for buildings owned and leased by the District of Columbia. To facilitate this objective, DGS proposed an increase of \$7,867,214 in Local funds due to resource allocation across various divisions, mainly in Facility Operations. DGS is also responsible for managing the District's Fixed Cost portfolio, which includes facilities and utilities management, and protective security services, to ensure cost-effective and efficient use of these resources. The proposed estimates for Fixed Costs were increased by a net of \$5,936,407, which includes increases of \$18,550,928 in Occupancy, \$861,912 in Rent - Land and Structures, and \$190,000 in Telecommunication services, offset by reductions of \$12,493,564 in Security Services, \$50,669 in Energy, and \$1,122,200 in Janitorial Services.

DGS proposes an increase of \$4,474,721 across multiple divisions, particularly for Supplies and Materials in the Facility Operations division in the amount of \$3,712,688. The increase in Supplies and Materials is to support maintenance and supplies repairs and maintenance for District-owned buildings, District of Columbia Public Schools, and parks and recreation centers under the Department of Parks and Recreation.

In addition, the budget for Contractual Services was increased by \$3,631,526 due to the projected increase to contracts to support maintenance costs for surveillance equipment in the Protective Services division, parking management, and a Metropolitan Police Department facility in the Facility Operations division. Lastly, DGS' Local funds budget proposes an increase of \$648,905 and 0.2 FTE in personal services to support projected step increases and other personal service adjustments across multiple divisions.

In Special Purpose Revenue funds, the proposed Fixed Cost estimates were increased by \$329,560 primarily in the Rent: In-Lease and Asset Management divisions, due to the reallocation of funds from Contractual Services to the Fixed Cost commodities. Additionally, the agency proposes an overall personal services increase of \$94,445, which includes \$29,445 for projected step increases and \$65,000 in Overtime Pay, based on historical expenditure trends.

In Intra-District funds, the agency had a similar objective to reallocate Fixed Costs from Contractual Services to the Fixed Cost commodities. This action resulted in an overall increase of \$26,716,600.

Decrease: The Special Purpose Revenue funds budget submission reflects a reduction of \$16,662 and 0.5 FTE in personal services. The agency also proposes a decrease of \$211,451 in the Asset Management and Facility Operations divisions to properly align the budget with programmatic goals.

The Intra-District funds proposed budget was decreased by \$109,183 to recognize savings in Supplies and Materials in the Facility Operations division. Also, a reduction of \$22,995,576 from Contractual Services is made, which is comprised of \$11,014,762 in the Facility Operations and \$11,980,814 in the Protective Services divisions, due to a reallocation of those Fixed Costs services related to the centrally-managed energy, rent, protective services, and occupancy commodities.

Technical Adjustment: DGS' Local funds budget was increased by \$4,763,414 to align with the latest projected estimates for Fixed Costs. This increase was allocated across the following divisions: Protective Services, \$1,864,486; Rent: In-Lease, \$1,648,751; Energy - Centrally Managed, \$1,167,852; and Facility Operations, \$82,325. A portion of the increase in Fixed Costs is needed to fund a new commodity in the Energy - Centrally Managed division, Sustainable Energy. The legislation that established this new energy-related commodity did so to help promote energy efficiency and renewable energy, including clean energy financing and supporting renewable energy incentive programs. It will also promote urban beekeeping, help keep dangerous chemicals out of our rivers, protect children from toxic exposure, and aid in energy assistance for low-income and elderly residents. The Sustainable DC Plan is the District's first sustainability plan, and it lays out a path forward to make the District the healthiest, greenest, most livable city in the nation over the next 20 years.

Mayor's Proposed Budget

Enhance: The St. Elizabeths East Gateway Pavilion is a 400-foot-long facility featuring a 16,300-square-foot open air market with space for 40 vendors, 3,100 square feet of enclosed civic space, and a 21,000-square-foot vegetated green roof and a raised park, which will be available for concerts, festivals, and other large gatherings. In order to ensure that the facility is well maintained, safe, secure, and energy efficient, DGS proposes to incorporate best practices in its operations and services on an annual basis. In Local funds, the budget reflects an overall increase of \$1,283,454 to support the day-to-day operations of the Pavilion. Of this amount, \$102,000 was allocated to the Energy - Centrally Managed division, \$551,445 to the Protective Services division, and \$630,009 to the Facility Operations division.

Reduce: The Local funds budget includes a reduction of \$1,000,000 to reflect a one-time removal of personal services costs in FY 2015 based on projected salary lapse savings.

District's Proposed Budget

Enhance: To implement the Smoking Restriction Amendment Act of 2013, DGS' budget includes a one-time increase of \$186,000 in nonpersonal services. This act amends the Smoking Restriction Act of 1979 as follows: "The owner, manager, or person in charge of a playground or play area shall conspicuously post at least 4 signs at the 25 foot boundary of the playground or play area stating that smoking is not permitted on the playground or play area." DGS is charged with erecting the signs at all District public playgrounds.

Reduce: In Local funds, DGS' budget includes a reduction of \$1,150,000, which includes \$1,000,000 in Occupancy Fixed Costs based on revised estimates and \$150,000 in professional fees to account for efficiencies. In addition, the agency reduced its Local personal services budget by \$2,672,749, which includes \$2,500,000 to reflect an adjustment of personal services costs based on projected salary lapse savings and \$172,749 to reflect an adjustment in personal services costs based on the removal of 3 vacant positions.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AM0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AM0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		260,032	658.2
Removal of One-Time Funding	Multiple Programs	-389	0.0
Other CSFL Adjustments	Multiple Programs	17,248	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		276,891	658.2
Increase: To align resources with operational goals	Multiple Programs	7,867	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	5,936	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	4,475	0.0
Increase: To adjust Contractual Services budget	Multiple Programs	3,632	0.0
Increase: To adjust personal services	Multiple Programs	649	0.2
Technical Adjustment: To align Fixed Costs with proposed estimates	Multiple Programs	4,763	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		304,213	658.4
Enhance: To support St. Elizabeths Gateway Pavilion Services	Multiple Programs	1,283	0.0
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-1,000	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		304,496	658.4
Enhance: To implement the Smoking Restriction Amendment Act of 2013 (one-time)	Facility Operations	186	0.0
Reduce: Nonpersonal services to account for efficiencies	Multiple Programs	-1,150	0.0
Reduce: To recognize savings from a reduction in FTEs and salary lapse savings	Multiple Programs	-2,673	-3.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		300,860	655.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		6,129	16.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	330	0.0
Increase: To adjust personal services	Multiple Programs	94	0.0
Decrease: To recognize savings from a reduction in FTEs	Facility Operations	-17	-0.5
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-211	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		6,325	15.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		6,325	15.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		6,325	15.5

(Continued on next page)

Table AM0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		128,777	0.0
Increase: To align resources with operational goals	Multiple Programs	26,717	0.0
Decrease: To align funding with nonpersonal services costs	Facility Operations	-109	0.0
Decrease: To adjust Contractual Services budget	Multiple Programs	-22,996	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		132,389	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		132,389	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		132,389	0.0
Gross for AM0 - Department of General Services		439,574	670.9
(Change is calculated by whole numbers and numbers may not add up due to rounding)			

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Office of the Director

Objective 1: Provide oversight, support, and program evaluation of DGS divisions to drive agencywide performance improvement.

Objective 2: Provide quality customer service for all agency stakeholders.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of DGS employees trained in Customer Service Standards ²	Not Available ³	Not Available	Not Available	60%	75%	90%
Percent of customer service complaints and inquiries resolved within 30 days ⁴	Not Available	Not Available	Not Available	95%	95%	95%
Dollars spent on Fleet Share vehicles	Not Available	\$84,960	\$101,155	\$95,000	\$102,000	\$105,000
Dollars spent on owned and leased vehicles ⁵	Not Available	Not Available	Not Available	\$200,000	\$100,000	\$600,000

Capital Construction Services Division

Objective 1: Enhance project management procedures, project oversight, and reporting capabilities to support effective management.

Objective 2: Efficiently manage the planning, modernization, and new construction of public safety facilities.

Objective 3: Efficiently manage the planning, modernization, and new construction of education facilities and schools (One City Action Plan Action 2.2.1; and Sustainable DC Plan Built Environment Action 3.5).

Objective 4: Efficiently manage the planning, modernization, and new construction of recreation centers, parks, fields, playgrounds, and pools.

KEY PERFORMANCE INDICATORS

Capital Construction Services Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ⁶	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of municipal construction projects on schedule	78%	90%	90%	90%	90%	90%
Percent of municipal construction projects on budget	Not Available ⁷	90%	97%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking LEED Silver or better ⁸	Not Available	90%	100%	90%	90%	90%
Percent of eligible active municipal construction projects that are tracking higher than LEED Silver (Gold or Platinum)	Not Available	5%	5%	5%	5%	5%
Percent of education construction projects on schedule [One City Action Plan Action 2.2.1]	Not Available	100%	100%	100%	100%	100%
Percent of education construction projects on budget [One City Action Plan Action 2.2.1]	Not Available	90%	95.2%	90%	90%	90%
Percent of eligible active education construction projects that are tracking LEED Silver or better [Sustainable DC Plan: BE 3.5]	Not Available	Not Available	Not Available	90%	90%	90%
Percent of eligible active education construction projects that are tracking higher than LEED Silver (Gold or Platinum) [Sustainable DC Plan: BE 3.5]	Not Available	Not Available	100%	25%	25%	25%
Number of public schools with modernization/new construction projects started [One City Action Plan Action 2.2.1]	Not Available	Not Available	21	31	21	19
Percent of public schools modernized or newly constructed (baseline of 2010) [One City Action Plan Action 2.2.1]	Not Available	Not Available	18%	26%	18%	16%
Percent of recreation construction projects on schedule	100%	90%	94.3%	90%	90%	90%
Percent of recreation construction projects on budget	100%	90%	100%	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking LEED Silver or better	Not Available	Not Available	Not Available	90%	90%	90%
Percent of eligible active recreation construction projects that are tracking higher than LEED Silver (Gold or Platinum)	Not Available	Not Available	Not Available	5%	5%	5%

Facility Management Division⁹

Objective 1: Provide a clean, safe ,and operational work environment for District agencies through effective and efficient facility management and maintenance.

KEY PERFORMANCE INDICATORS

Facility Management Division

Measure	FY 2012 Actual	FY 2013 Target ¹⁰	FY 2013 YTD	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of survey respondents rating facility services a 3 or higher out of 5 ¹¹	97%	95%	Not Available	98%	99%	99%
Number of work orders completed within 5 days	Not Available ¹²	2,000	1,509	2,300	2,500	2,500
Percent of work orders completed within 5 days ¹³	Not Available	Not Available	Not Available	75%	75%	80%
Emergency maintenance requests responded to within 2 hours	Not Available	350	89	400	450	450
Average number of days to complete new work orders	Not Available	30	13.6	25	20	20
Percent of outdoor swimming pools operational by opening day	100%	100%	100%	100%	100%	100%
Percent of facilities with Boilers operational and certified by DCRA by September 30th	66%	100%	60%	100%	100%	100%

Portfolio Management Division¹⁴

Objective 1: Facilitate the development of Government Centers and other municipal facilities on District-owned property.

Objective 2: Promote LEED Certification and Renewable Energy in the District's leasing program.

Objective 3: Generate revenue by leasing underutilized space and save taxpayer dollars by avoiding holdover costs.

Objective 4: Identify and help to facilitate the development of affordable housing units.

Objective 5: Dispose of vacant schools in the DGS portfolio.

KEY PERFORMANCE INDICATORS

Portfolio Management Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ¹⁵	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total dollar amount paid for leased space	\$124,897,081	\$130,390,955	\$131,526,729	\$135,671,788	\$139,741,942	\$143,934,200
Percent of rent due actually collected	96%	96%	96%	96%	96%	96%
Total revenue generated from District-owned assets	\$11,998,554	\$12,191,198	\$13,729,028	\$14,140,898	\$14,565,125	\$15,002,079
Percent of office space leased versus owned	46.4%	45%	45%	45%	45%	45%
Vacancy rate of leased space ¹⁶	2%	2%	2%	2%	2%	2%
District actual rent as a percent of Market ¹⁷	Not Available	92 %	92 %	93%	93%	94%

Sustainability and Energy Division¹⁸

Objective 1: Reduce energy costs and resource consumption (One City Action Plan Action 1.4.6; and Sustainable DC Plan Built Environment Action 3.5).

Objective 2: Increase the diversion percentage of recyclables and compostable waste from landfills.

KEY PERFORMANCE INDICATORS

Sustainability and Energy Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ¹⁹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Weather-adjusted reduction in energy consumption (kBTU/ft) from previous year [One City Action Plan Action 1.4.6]	2.5%	7%	8%	7%	7%	7%
Percent of DGS portfolio for which real-time and interval energy data is available [One City Action Plan Action 1.4.6]	Not Available ²⁰	50%	73%	80%	85%	95%
kWh produced by renewable energy sources	Not Available	600,000 kWh	Not Available	1,500,000 kWh	2,500,000 kWh	100,000,000 kWh
Total recycling diversion rate at core District-owned office buildings ²¹	Not Available	54%	24.6%	56%	58%	60%
Percent of District lights that are high-efficiency on public lands (SDC Actions EN1.3, N2.2) ²²	Not Available	Not Available	Not Available	60%	65%	70%
Number of electric vehicle charging stations at District government facilities (SDC Action T4.3) ^{23,24}	Not Available	Not Available	Not Available	5	7	9

Protective Services Department

Objective 1: Provide a safe and secure work environment by providing effective, efficient security services through a highly-trained and professional security organization.

KEY PERFORMANCE INDICATORS

Protective Services Department

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ²⁵	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of building assessments conducted ²⁶	54	34	Not Available	48	48	48
Number of Access Control Guard Post Inspections (I.D. check) ²⁷	Not Available ²⁸	Not Available	Not Available	72	84	96
Number of Stakeholders and interagency members in safety and security programs ²⁹	Not Available	Not Available	Not Available	100	250-500	750-1,000
Number of Screening Posts Inspection (e.g. X-ray and magnetometer) ³⁰	Not Available	Not Available	Not Available	80	80	80
Percent of officers receiving training and re-training as scheduled ³¹	Not Available	Not Available	Not Available	90%	90%	90%
Percent of working alarms and CCTV cameras ³²	Not Available	Not Available	Not Available	90%	90%	90%
Total dollar value of liquidated damages resulting from contract guard poor performance or corrective action ³³	Not Available	Not Available	Not Available	\$50,000	\$25,000	\$10,000

Contracting and Procurement Division

Objective 1: Monitor placement of required documentation in contract files.

Objective 2: Provide quality trainings that result in increased procurement knowledge and more efficient procurement processing.

Objective 3: Ensure transparency and accountability throughout the procurement process.

Objective 4: Support District hiring programs through incentive programs and increased compliance monitoring on existing and upcoming contracts.

Objective 5: Minimize procurement costs and processing times for routine services.

Objective 6: Increase participation of Certified Business Enterprises (CBE) through increased compliance on existing and upcoming contracts (One City Action Plan Action 1.1.6).

KEY PERFORMANCE INDICATORS

Contracting and Procurement Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ³⁴	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Average processing time for a RFP under \$1 million	Not Available ³⁵	90 days	56 days	75 days	75 days	75 days
Average processing time for a RFP more than \$1 million	Not Available	120 days	Not Available	105 days	105 days	105 days
Average processing time for small purchases under \$10,000	Not Available	5 business days	5 business days	5 business days	5 business days	5 business days
Average processing time for small purchases between \$10,001 and \$100,000	Not Available	10 business days	5 business days	10 business days	10 business days	10 business days
Percent of District residents hours worked on construction projects	Not Available	35%	Not Available	35%	35%	35%
Percent of District residents hours worked on non – construction projects	Not Available	35%	Not Available	35%	35%	35%
Percent of dollars awarded to CBE firms. (Capital) [One City Action Plan Action.1.1.6]	Not Available	50%	55%	50%	50%	50%
Percent of CBE awards (operating) [One City Action Plan Action.1.1.6]	Not Available	50%	86%	50%	50%	50%
Total Dollar of Operating Contracts available for CBE award [One City Action Plan Action.1.1.6]	Not Available	\$51 million	\$20.7 million	\$25 million	\$25 million	\$25 million
Total Dollar of Capital contracts available for CBE award [One City Action Plan Action.1.1.6]	Not Available	Not Available	\$99.1 million	\$100 million	\$100 million	\$100 million

Performance Plan Endnotes:

¹Data is current as of June 30, 2013.

²New KPI as of October 1, 2013 with FY 2014 being a benchmark period.

³Not Available refers to data not captured during benchmark period.

⁴Ibid.

⁵Ibid.

⁶Data is current as of June 30, 2013.

⁷Not Available refers to data not captured during benchmark period.

⁸LEED Silver, Gold, and Platinum projects meet the industry standards established by the U.S. Green Building Council.

⁹This division corresponds to (3000) Facility Operations on DGS's FY 2014 Proposed Operating Budget and FTEs, by division and activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan.

¹⁰Data is current as of June 30, 2013.

¹¹The rating scale was expanded to all facilities in FY 2014 with the launch of SMARTDGS. The survey is rated on a scale of 1 to 5 (with 5 being the highest quality of service).

¹²Not Available refers to data not captured during benchmark period.

¹³New Measure for FY 2014.

¹⁴This division corresponds to (2000) Asset Management on DGS's FY 2014 Proposed Operating Budget and FTEs, by division and activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This division also manages the leases budgeted under (8000) Rent: In-Lease of (Table AM0-4).

¹⁵Data is current as of June 30, 2013.

¹⁶Although not an industry standard, per se, the industry uses 5 percent in cases of underwriting. This measure is based on the District's specific usage and not the industry. With typical turnover, DGS should not have more than 60,000 square feet of vacant space.

¹⁷DGS updated the way this KPI is reported in FY 2014.

¹⁸This division's FTEs and resources are budgeted under (1095) Energy Management in DGS's FY 2014 Proposed Operating Budget and FTEs, by division and activity (Table AM0-4) in the FY 2014 Proposed Operating Budget and Financial Plan. This division also manages the commodities under (7000) Energy - Centrally Managed.

¹⁹Data is current as of June 30, 2013.

²⁰Not Available refers to data not captured during benchmark period.

²¹Core District-owned facilities include: John A. Wilson Building at 1350 Pennsylvania Ave, NW; Reeves Municipal Building at 2000 14th St, NW; One Judiciary Square at 441 4th St, NW; Daly Building at 300 Indiana Ave, NW, DOES HQ at 4058 Minnesota Ave, NE, Consolidated Forensic Lab, 401 E St, SW, and 200 I St, SE.

²²New KPI that will be used as a benchmark during FY 2014.

²³Ibid.

²⁴Exploring feasibility of expansion and will change upon analysis. This KPI relies heavily upon assistance of DDOT - DPW.

²⁵Data is current as of June 30, 2013.

²⁶Risk assessments will be conducted at least every five years for level I and II facilities and at least every three years for level III, IV, and V facilities, as per the current federal guidelines and best practices.

²⁷New KPI that will be used as a benchmark during FY 2014.

²⁸Not Available refers to data not captured during benchmark period.

²⁹Ibid.

³⁰Ibid.

³¹Ibid.

³²Ibid.

³³Ibid.

³⁴Data is current as of June 30, 2013.

³⁵Not Available refers to data not captured during benchmark period.